

City of Sunnyvale
Program Performance Budget

Program 484 - Personnel and Training Services

Program Performance Statement

Develop and retain a public safety workforce that is responsive to the changing needs of the department and the community, by:

- Managing the program's budget to stay within planned costs,
- Recruiting and hiring highly qualified applicants,
- Providing Police Academy, Fire Academy and Emergency Medical Training,
- Providing continuing professional training that meets California Police Officer Standards and Training (POST) requirements, State Fire Marshall standards and Santa Clara County Emergency Medical Service standards,
- Providing firearms training, and
- Ensuring mandated training and certification standards are provided effectively for all employees within this program.

Notes

City of Sunnyvale **Program Performance Budget**

Program 484 - Personnel and Training Services

Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
- Percent		100.00%	100.00%
- Employees		6.00	6.00
* All Emergency Medical Services responses identified by the Emergency Medical Services Coordinator or Medical Director to be assigned for Quality Improvement will result in a review with recommended action 100% of the time.	C		
- Percent		100.00%	100.00%
- Reports		13.00	13.00
* Applicants who have applied for Public Safety Officer positions during the fiscal year will meet minimum requirements for Public Safety Officer In Training 66% of the time.	I		
- Percent		66.00%	66.00%
- Applicants		150.00	150.00
* Applicants who receive a full background, including written, oral, psychological, polygraph and independent field investigation, will pass the Hiring Board 75% of the time.	I		
- Percent		75.00%	75.00%
- Applicants		16.00	16.00
* 80% of participants will complete Police Academy training.	I		
- Percent		80.00%	80.00%
- Participants		11.00	11.00
* 90% of participants will complete Fire Academy training.	I		
- Percent		90.00%	90.00%
- Participants		11.00	11.00
* 95% of participants will complete Emergency Medical Services Academy training.	I		
- Percent		95.00%	95.00%
- Participants		11.00	11.00
* 75% of participants will complete Police Field training.	I		
- Percent		75.00%	75.00%
- Participants		11.00	11.00

City of Sunnyvale **Program Performance Budget**

Program 484 - Personnel and Training Services

Program Measures

Quality

- * Sworn officers who have taken the Emergency Medical Services Re-certification course will successfully pass 95% of the time on the first attempt.

- Percent

- Number of Officers

Priority

**2006/2007
Proposed**

**2007/2008
Proposed**

I

95.00%
105.00

95.00%
105.00

Productivity

- * Staffing for DPS Public Safety Officer II and ranks above shall be maintained at the budgeted position allocation.

- Positions

C

210.00

210.00

- * During the annual firearms demonstration of proficiency, 95% of all Public Safety Officers will qualify on their first attempt.

- Percent

- Days

I

95.00%
5.00

95.00%
5.00

Cost Effectiveness

- * The average cost of Continuing Professional Training for Police, Fire and Emergency Medical Services per budgeted position allocation will not exceed the rolling 3-year average.

- Three-Year Average Cost

- Cost

I

\$4,423.00
\$2,154.85

\$4,423.00
\$2,186.42

Financial

- * Actual total expenditures for Personnel and Training will not exceed planned program expenditures.

- Total Program Expenditures

C

\$2,258,707.30

\$2,295,424.06

Priority Legend

M: Mandatory

C: Council Highest Priority

I: Important

D: Desirable

City of Sunnyvale
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Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

Provide essential services to ensure that appropriate individuals are recruited and selected to become Public Safety Officers and meet the public safety needs of the community, by:

- Conducting community based outreach and recruitment activities,
- Conducting thorough sworn selection processes, and
- Performing complete and comprehensive backgrounds.

Notes

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Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	2006/2007 Proposed	2007/2008 Proposed
Activity 484100 - Conduct Recruitment Activities - Recruitment of Candidates for the Positions of Public Safety Officer		
Product: An Application Filed		
Costs:	\$122,177.95	\$123,909.85
Products:	600.00	600.00
Work Hours:	1,260.00	1,260.00
Product Cost:	\$203.63	\$206.52
Work Hours/Product:	2.10	2.10
Activity 484110 - Conduct Public Safety Officer Selection Process - Activities Related to the Testing of Potential Candidates for the Positions of Public Safety Officer		
Product: An Applicant		
Costs:	\$51,957.21	\$52,708.71
Products:	400.00	400.00
Work Hours:	630.00	630.00
Product Cost:	\$129.89	\$131.77
Work Hours/Product:	1.58	1.58
Activity 484120 - Perform Background Investigations - Conducting Background Investigations for all Public Safety Positions		
Product: A Background Completed		
Costs:	\$111,850.22	\$114,034.99
Products:	15.00	15.00
Work Hours:	1,246.00	1,246.00
Product Cost:	\$7,456.68	\$7,602.33
Work Hours/Product:	83.07	83.07

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Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	2006/2007 Proposed	2007/2008 Proposed
Activity 484140 - Background Investigation Volunteers and Others		
Product: A Background Completed		
Costs:	\$26,340.79	\$26,708.40
Products:	65.00	65.00
Work Hours:	234.00	234.00
Product Cost:	\$405.24	\$410.90
Work Hours/Product:	3.60	3.60
Activity 484150 - Employee Training for Recruitment and Selection Employees		
Product: An Employee Trained		
Costs:	\$23,822.92	\$24,149.80
Products:	3.00	3.00
Work Hours:	225.00	225.00
Product Cost:	\$7,940.97	\$8,049.93
Work Hours/Product:	75.00	75.00
Activity 484800 - Supervisory Services for Recruitment and Selection - Includes Supervision of Staff and Activities In Support of Recruitment and Selection		
Product: A Work Hour		
Costs:	\$39,199.89	\$39,732.42
Products:	306.00	306.00
Work Hours:	306.00	306.00
Product Cost:	\$128.10	\$129.84
Work Hours/Product:	1.00	1.00

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Program 484 - Personnel and Training Services

Service Delivery Plan 48401 - Recruitment and Selection

	2006/2007 Proposed	2007/2008 Proposed
Activity 484840 - Administrative Support Services for Recruitment and Selection		
Product: A Work Hour		
Costs:	\$29,737.53	\$30,188.26
Products:	550.00	550.00
Work Hours:	550.00	550.00
Product Cost:	\$54.07	\$54.89
Work Hours/Product:	1.00	1.00
Activity 484810 - Management Services for Recruitment and Selection		
Product: A Work Hour		
Costs:	\$33,396.73	\$33,882.94
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$166.98	\$169.41
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48401 - Recruitment and Selection		
Costs:	\$438,483.24	\$445,315.37
Hours:	4,651.00	4,651.00

**City of Sunnyvale
Program Performance Budget**

Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

Ensure that appropriate training resources that meet Federal, State and Department requirements are provided to new Public Safety Officers, by:

- Providing Police Academy Training,
- Providing Fire Academy Training,
- Providing Field Training, and
- Providing Emergency Medical Technician Training.

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Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 484200 - Coordinate and Support of Police Academy		
Product: An Academy Coordinated		
Costs:	\$50,787.94	\$51,496.69
Products:	14.00	14.00
Work Hours:	450.00	450.00
 Product Cost:	 \$3,627.71	 \$3,678.34
Work Hours/Product:	32.14	32.14
 Activity 484210 - Provide Base Fire Training - Fire Academy Training		
Product: An Academy Participant		
Costs:	\$50,787.94	\$51,496.69
Products:	11.00	11.00
Work Hours:	450.00	450.00
 Product Cost:	 \$4,617.09	 \$4,681.52
Work Hours/Product:	40.91	40.91
 Activity 484220 - Provide Police Field Training - Police Field Training Officer Training		
Product: A Recruit Trained		
Costs:	\$41,319.61	\$41,896.23
Products:	11.00	11.00
Work Hours:	360.00	360.00
 Product Cost:	 \$3,756.33	 \$3,808.75
Work Hours/Product:	32.73	32.73

**City of Sunnyvale
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Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 484230 - Provide Base EMS Training - Emergency Medical Technician (EMT) Training		
Product: A Course Participant		
Costs:	\$12,434.97	\$12,608.51
Products:	11.00	11.00
Work Hours:	100.00	100.00
Product Cost:	\$1,130.45	\$1,146.23
Work Hours/Product:	9.09	9.09
Activity 484850 - Supervisory Services for Initial Training Services - Includes Supervision of Staff and Activities In Support of Initial Training		
Product: A Work Hour		
Costs:	\$18,447.01	\$18,697.60
Products:	144.00	144.00
Work Hours:	144.00	144.00
Product Cost:	\$128.10	\$129.84
Work Hours/Product:	1.00	1.00
Activity 484860 - Administrative Support Services for Initial Training Services		
Product: A Work Hour		
Costs:	\$19,788.33	\$20,088.28
Products:	370.00	370.00
Work Hours:	370.00	370.00
Product Cost:	\$53.48	\$54.29
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
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Program 484 - Personnel and Training Services

Service Delivery Plan 48402 - Initial Training Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 484820 - Management Services for Initial Training Services		
Product: A Work Hour		
Costs:	\$33,396.73	\$33,882.94
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$166.98	\$169.41
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48402 - Initial Training Services		
Costs:	\$226,962.53	\$230,166.94
Hours:	2,074.00	2,074.00

City of Sunnyvale
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Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

Ensure that the continuing and ongoing training needs of the Department are met, and that the Emergency Medical Services quality needs of the community are met, by:

- Providing continuing Police Professional Training,
- Providing continuing Fire Professional Training,
- Providing continuing Emergency Medical Services Professional Training,
- Providing Emergency Medical Services Quality Improvement, and
- Providing Emergency Medical Services Public Education.

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Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007	2007/2008
	Proposed	Proposed
Activity 484310 - Coordination Fire Continuous Professional Training (CPT) - In-Service Fire Training for Sworn Personnel		
Product: A Course Participant		
Costs:	\$269,442.42	\$273,885.50
Products:	1,000.00	1,000.00
Work Hours:	1,550.00	1,550.00
Product Cost:	\$269.44	\$273.89
Work Hours/Product:	1.55	1.55
Activity 484320 - Coordination Emergency Medical Services Continuous Professional Training (CPT) - In-Service EMS Training for Sworn Personnel		
Product: A Course Participant		
Costs:	\$220,134.61	\$223,641.20
Products:	200.00	200.00
Work Hours:	1,420.00	1,420.00
Product Cost:	\$1,100.67	\$1,118.21
Work Hours/Product:	7.10	7.10
Activity 484330 - Medical Event Review - Review of Medical Events and Providing of Quality Improvement Direction		
Product: A Report Generated		
Costs:	\$126,552.26	\$128,470.69
Products:	13.00	13.00
Work Hours:	1,740.00	1,740.00
Product Cost:	\$9,734.79	\$9,882.36
Work Hours/Product:	133.85	133.85

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Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 484870 - Supervisory Services for Sworn Training Services - Includes Supervision of Staff and Activities In Support of Sworn Training		
Product: A Work Hour		
Costs:	\$38,431.27	\$38,953.34
Products:	300.00	300.00
Work Hours:	300.00	300.00
Product Cost:	\$128.10	\$129.84
Work Hours/Product:	1.00	1.00
Activity 484880 - Administrative Support Services for Sworn Training Services		
Product: A Work Hour		
Costs:	\$75,887.34	\$77,037.50
Products:	1,560.00	1,560.00
Work Hours:	1,560.00	1,560.00
Product Cost:	\$48.65	\$49.38
Work Hours/Product:	1.00	1.00
Activity 484000 - Firearms Training		
Product: Total Number of Participants		
Costs:	\$100,991.92	\$102,401.88
Products:	210.00	210.00
Work Hours:	935.00	935.00
Product Cost:	\$480.91	\$487.63
Work Hours/Product:	4.45	4.45

**City of Sunnyvale
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Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 484010 - Firearms Maintenance		
Product: A Weapon Maintained		
Costs:	\$100,991.92	\$102,401.88
Products:	300.00	300.00
Work Hours:	935.00	935.00
Product Cost:	\$336.64	\$341.34
Work Hours/Product:	3.12	3.12
Activity 484020 - Police Training - Coordination of Training		
Product: A Program Coordinated		
Costs:	\$373,060.89	\$379,649.00
Products:	1,000.00	1,000.00
Work Hours:	1,550.00	1,550.00
Product Cost:	\$373.06	\$379.65
Work Hours/Product:	1.55	1.55
Activity 484040 - Teaching Police Continuous Professional Training (CPT)		
Product: A Course Participant		
Costs:	\$64,820.44	\$66,317.67
Products:	13.00	13.00
Work Hours:	650.00	650.00
Product Cost:	\$4,986.19	\$5,101.36
Work Hours/Product:	50.00	50.00

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Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 484050 - Teaching Fire Continuous Professional Training (CPT)		
Product: A Course Participant		
Costs:	\$77,375.64	\$79,234.31
Products:	26.00	26.00
Work Hours:	800.00	800.00
Product Cost:	\$2,975.99	\$3,047.47
Work Hours/Product:	30.77	30.77
Activity 484060 - Teaching Emergency Medical Services Continuous Professional Training (CPT)		
Product: A Course Participant		
Costs:	\$37,425.14	\$38,133.67
Products:	13.00	13.00
Work Hours:	350.00	350.00
Product Cost:	\$2,878.86	\$2,933.36
Work Hours/Product:	26.92	26.92
Activity 484070 - Employee Training		
Product: An Employee Trained		
Costs:	\$56,636.37	\$57,431.63
Products:	6.00	6.00
Work Hours:	500.00	500.00
Product Cost:	\$9,439.40	\$9,571.94
Work Hours/Product:	83.33	83.33

**City of Sunnyvale
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Program 484 - Personnel and Training Services

Service Delivery Plan 48403 - Sworn Training Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 484830 - Management Services for Sworn Training Services		
Product: A Work Hour		
Costs:	\$51,511.31	\$52,383.48
Products:	200.00	200.00
Work Hours:	200.00	200.00
Product Cost:	\$257.56	\$261.92
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48403 - Sworn Training Services		
Costs:	\$1,593,261.53	\$1,619,941.75
Hours:	12,490.00	12,490.00
Totals for Program 484		
Costs:	\$2,258,707.30	\$2,295,424.06
Hours:	19,215.00	19,215.00

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